

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0305906F NCMC - TW/AA System

PROJECT

4806

COST (\$ in Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4806	Combatant Commanders' Integrated Command and Control System (CCIC2S)	15,276	15,214	57,933	64,992	68,602	54,217	37,829	24,473	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0	0

NOTE: In FY03 the project title 'N/UWSS' is being changed to 'CCIC2S.' As a result of the changes to the Unified Command Plan (UCP), the name change from N/UWSS to CCIC2S more correctly depicts end-user weapon system capabilities while addressing multiple command requirements.

(U) **A. Mission Description**

The Combatant Commanders' Integrated Command and Control System (CCIC2S) provides the future standards-based, interoperable architecture for a North American Aerospace Defense Command/US Strategic Command (NORAD/USSTRATCOM) Battle Management/C4I system of systems that complies with the Network Centric Enterprise Services (NCES) Common Operating Environment (COE), Joint Technical Architecture (JTA) standards and provides for DoD/Joint Command and Control (C2) interoperability. New Space C2 capability will be integrated with this new architecture along with the evolving legacy mission capability to provide a fused battlespace picture. CCIC2S addresses all CINC NORAD and selected Combatant Commander USSTRATCOM missions including the Integrated Tactical Warning/Attack Assessment (ITW/AA) of missile, space, and air threats and Space Battle Management. CCIC2S will provide CINC NORAD and Combatant Commander USSTRATCOM a C2 system that is interoperable with the NORAD/USSTRATCOM warfighting functions and supporting/supported Combatant Commanders; and, is flexible to enable it to extend to meet evolving mission needs (e.g., Space-Based Infrared System (SBIRS), Ground-Based Midcourse Missile Defense (GMD), Space Control, Airborne Laser (ABL), Space-Based Laser, Computer Network Defense (CND) and Information Operations (IO)). The CCIC2S operational architecture will allow Combatant Commanders to better monitor world situations, make threat assessments, formulate Course of Actions (COAs), and develop force direction for synchronized warfighter operations. CCIC2S will consolidate the air/space battle management picture.

This program is consistent with the Air Force Long Range Plan, Joint Vision 2010, and the Defense Planning Guidance. The Joint Requirements Oversight Council (JROC) approved the N/UWSS (renamed CCIC2S in FY03) Mission Needs Statement (MNS) on 18 May 1998. Command and Control (C2) of Space Forces Requirements Document (ORD) was approved 17 Apr 2000.

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<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$4,608 Continued Enterprise database infrastructure development (Core C2) and evolved architecture to incorporate an integrated space, missile, and air mission Common Operating Picture (COP).</p> <p>(U) \$2,844 Continued C2 of space forces/threat warning development. (Air, Missile, and Space).</p> <p>(U) \$2,843 Continued evolution of C2 space battle manager through spiral development.</p> <p>(U) \$4,981 Continued preliminary CCIC2S system engineering to define the path for new and upgraded missions (e.g., SBIRS and GMD, Theater Battle Management Core System (TBMCS), IO, Intel and ITW/AA) impacting fixed and mobile C2 nodes. This included spiral development release planning, communications architecture, new technology insertion, integrated scheduling, test planning and test safety into the CCIC2S network.</p> <p>(U) \$15,276 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u></p> <p>(U) \$4,860 Continue Enterprise database infrastructure (Core C2) development and evolve architecture to incorporate an integrated space, missile, and air mission Common Operating Picture (COP).</p> <p>(U) \$2,822 Continue C2 of space forces/threat warning development. (Air, Missile, and Space).</p> <p>(U) \$2,821 Continue evolution of C2 space battle manager through spiral development.</p> <p>(U) \$4,711 Continue preliminary CCIC2S system engineering to define the path for new and upgraded missions (e.g., SBIRS and GMD, TBMCS, IO, Intel and ITW/AA) impacting fixed and mobile C2 nodes. This will include spiral development release planning, communications architecture, new technology insertion, integrated scheduling, test planning and test safety into the CCIC2S network.</p> <p>(U) \$15,214 Total</p> <p>(U) <u>FY 2004 (\$ in Thousands)</u></p> <p>(U) \$36,688 Continue Enterprise network infrastructure (Core C2) development and evolve architecture to incorporate an integrated space, missile, and air mission Common Operating Picture (COP).</p> <p>(U) \$1,945 Continue Air Mission capability incremental development supporting delivery of Air Mission/Theater Battle Management Core System (TBMCS)/GCCS.</p> <p>(U) \$9,493 Continue Missile Warning mission incremental development by providing GCCS-based core missile warning capability adaptable to multiple operating locations and interoperable with other National Command Centers.</p> <p>(U) \$6,163 Continue Space Surveillance mission development providing improved object tracking and cataloging, and collision avoidance planning of current and future space platforms.</p> <p>(U) \$3,644 Continue Space Defense/Control mission development to include support of space mission capability expansion in the AOCs for the Theater</p>		
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(U) **A. Mission Description Continued**(U) **FY 2004 (\$ in Thousands) Continued**

Warfighter as well as developing expanded Space C2, Strategic Defensive Counterspace (DCS), and Offensive Counterspace (OCS) capabilities.

(U) \$57,933 Total

(U) **B. Budget Activity Justification**

This program element is in Budget Activity 7, Operational System Development, because the projects in this program element support development acquisition programs or upgrades in support of operational systems.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	15,797	15,694	18,027	TBD
(U) Appropriated Value	15,797	15,639		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-447	-271		
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram		-154		
d. Below Threshold Reprogram				
e. Rescissions	-74			
(U) Adjustments to Budget Years Since FY 2003 PBR			39,906	
(U) Current Budget Submit/FY 2004 PBR	15,276	15,214	57,933	TBD

(U) **Significant Program Changes:**

C2 Space Battle Manager has been consolidated under the Space Defense/Control mission development, which includes space mission expansion in the AOCs. C2 of space forces/threat warning development has been broken out to reflect the specific missions involved (Air, Missile, and Space). In FY03, the project title 'N/UWSS' changes to 'CCIC2S'.

The funding profile reflects an addition of \$196.7 million in RDT&E, AF funding in FY04 through FY09.

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4806**(U) D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Other APPN										
(U) OPAF (PE 0305906F, Cheyenne Mountain Complex, P-1 Line Item #42, BA 3)	30,660	13,674	19,512	17,765	19,828	13,374	17,487	12,919	Continuing	TBD
(U) OPAF (PE 0305906F, Spares and Repair Parts, P-1 Line Item #104, BA 5)	677	657	6,751	655	676	691	705	716	Continuing	TBD

(U) E. Acquisition Strategy

CCIC2S employs an incremental development acquisition strategy which enables rapid development and fielding of capability increments in response to validated requirements. Using an incremental development acquisition strategy is critical in a hardware/software intensive C2 system where 12-24 month technology cycles are common.

CCIC2S uses a performance-oriented contracting strategy with industry. Contract was awarded in FY00 after full and open competition.

(U) F. Schedule Profile

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Space Surveillance/Defense incremental deliveries (1)		*				X		X				
(U) GMD - BMC3 ITW/AA Integration incremental deliveries (2)												
(U) ITW/AA Air Mission incremental deliveries (3)				*				X				
(U) ITW/AA Missile Warning incremental deliveries (4)												
(U) Core C2 incremental deliveries (5)		*			*			X			X	X

* Indicates incremental delivery completion/X indicates scheduled incremental delivery

1 - C2 of Space Forces expands to become Space Surveillance/Defense in FY04 with yearly deliveries starting in FY05.

2 - GMD-BMC2 ITW/AA Integration reduced to planning activities in FY03 (with no specified deliveries).

3 - Two previously scheduled FY03 deliveries have been consolidated for efficiency into a single Air Mission Release 1 scheduled for May 03. Similarly, TBMCS

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4806**(U) F. Schedule Profile Continued**FY 2002FY 2003FY 2004

1	2	3	4	1	2	3	4	1	2	3	4
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integration into the Air Mission has been consolidated into a single Air Mission Release 2 scheduled for delivery in 1QTR FY05. FY04 is dedicated to design and development of Air Mission Release 2.

4 - Missile Warning Release 1 design and development occurs FY02-04 with delivery in FY05.

5 - Core C2 development replaces System Architecture as there are no incremental system deliveries directly associated with System Architecture development. Core C2 deliveries in FY03 modified to support delivery schedule for Air Mission Release 1. Core C2 deliveries in FY04 support Missile Warning Release 1 delivery in FY05.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003			
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(U) A. Project Cost Breakdown (\$ in Thousands)											
						FY 2002		FY 2003		FY 2004	
(U)	Systems Engineering					12,016		11,833		54,064	
(U)	FFRDC					2,300		2,804		2,915	
(U)	A&AS					347		464		477	
(U)	Program Support					613		113		477	
(U)	Total					15,276		15,214		57,933	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	Contractor or Government	Contract Method/Type	Award or Obligation	Performing Activity	Project Office	Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
	Performing Activity	or Funding Vehicle	Date	EAC	EAC						
	Product Development Organizations										
	Lockheed Martin	CP/AF	Sep 00	TBD	TBD	14,192	12,016	11,833	54,064	Continuing	TBD
	Systems Engineering	MIPR	Jan 00	5,631	5,631	5,631	0	0	0	0	5,631
	Development & Integration (SEDI)										
	Support and Management Organizations										
	FFRDC	CP/FF	Jan 00	TBD	TBD	2,382	2,300	2,804	2,915	Continuing	TBD
	A&AS	CP/FF	Jan 00	TBD	TBD	917	347	464	477	Continuing	TBD
	Program Support	Various	Various	TBD	TBD	162	613	113	477	Continuing	TBD
	Test and Evaluation Organizations										
	None										
(U) Government Furnished Property:											
		Contract Method/Type	Award or Obligation	Delivery		Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program
	Item Description	or Funding Vehicle	Date	Date							
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003		
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
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(U) <u>Government Furnished Property Continued:</u>									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									
<u>Test and Evaluation Property</u>									
None									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				19,823	12,016	11,833	54,064	TBD	TBD
Subtotal Support and Management				3,461	3,260	3,381	3,869	TBD	TBD
Subtotal Test and Evaluation									
Total Project				23,284	15,276	15,214	57,933	TBD	TBD

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